

MAYOR DANNEL P. MALLOY



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June 30, 2008

The Members of the Board of Finance
The Members of the Board of Representatives
The Members of the Planning Board
The Citizens of the City of Stamford

I am pleased to transmit the adopted Capital Budget for the fiscal year commencing July 1, 2008 and ending June 30, 2009, together with the plan for capital spending over the succeeding six years. The Capital Budget calls for \$72,477,303 in total capital spending of which \$43,535,000 would be financed with tax supported General Obligation Bonds.

Please note that the format of this Capital Budget identifies funding sources by project. All current projects further identify available project balances as of June 30, 2008.

Respectfully Submitted,

Dannel P. Malloy

Mayor

The following table summarizes the Capital Budget by department and by source of funds:

FINANCIAL SUMMARY OF THE 2008-09 CAPITAL BUDGET

	Gross Budget	Grant Funding	Other	Net Budget
Office of Administration	638,750	0	-451,490	187,260
Office of Operations	38,215,767	-17,542,054	0	20,673,713
Police - Department Wide	525,000	0	0	525,000
The Big Five Volunteer Fire Depts	125,000	0	0	125,000
Stamford Fire & Rescue - Department Wide	200,000	0	0	200,000
Smith House	260,000	0	0	260,000
Office of the Mayor	200,000	0	0	200,000
Stamford Museum - Capital	750,000	0	0	750,000
Ferguson Library - Capital	3,075,000	-145,000	-128,000	2,802,000
Board of Education - Capital	3,900,000	-37,500	-3,750,000	112,500
Collaborative	4,123,000	0	-3,623,000	500,000
Old Town Hall Renovation	2,700,000	0	0	2,700,000
Stamford Center for the Arts - Capital	225,000	0	0	225,000
Short Term Financing - Capital	9,100,000	0	0	9,100,000
Short Term Financing - BOE	1,516,036	-191,509	0	1,324,527
Short Term Financing - Ferguson Library	100,000	0	0	100,000
Subtotal: Tax Supported Projects	65,653,553	-17,916,063	-7,952,490	39,785,000
Marina Fund	650,000	0	-650,000	0
Parking Fund	530,000	0	-530,000	0
Water Pollution Control Authority	5,593,750	-1,500,000	-4,093,750	0
EG Brennan	50,000	0	-50,000	0
Subtotal: Self-Supporting Projects	6,823,750	-1,500,000	-5,323,750	0
Total: FY2008-09 Capital Budget	72,477,303	-19,416,063	-13,276,240	39,785,000

PROJECTED SOURCES OF CAPITAL FINANCING - FY 2008-2009 through FY 2014-2015

	Mayor's Recommended 2008-09	Adopted 2008-09	2009-10 through 2014-15	Adopted Total
Gross Capital Plan	72,692,303	72,477,303	463,636,525	536,113,828
less grants and reimbursements:				
School Construction Reimbursements	-37,500	-37,500	-21,850,000	-21,887,500
LoCIP Grants	-794,054	-794,054	-6,000,000	-6,794,054
Other grants	-17,084,509	-17,084,509	0	-17,084,509
less other funding:	-7,952,490	-7,952,490	0	-7,952,490
less self-supporting debt:	-6,823,750	-6,823,750	-38,235,000	-45,058,750
Net Capital Budget to be financed with G.O. Bonds	40,000,000	39,785,000	397,551,525	437,336,525
Net Long-term Capital Program	29,183,964	29,068,964	338,491,525	367,560,489
Net Short-term Capital Program	10,816,036	10,716,036	59,060,000	69,776,036

Thank You,

Dannel P. Malloy

Mayor

		FY 2008-20	09 CAPITAI	L BUDGET				CAPITAL F	ORECASTS			TOTAL
Department	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Office of Administration - Director of Administration	638,750	451,490	638,750	638,750	638,750	465,034	478,986	493,355	508,156	523,401	539,103	3,646,785
Operations: Public Services - Highways	7,850,000	3,775,000	3,250,000	3,250,000	3,250,000	5,175,000	5,550,000	5,675,000	5,300,000	4,600,000	4,750,000	34,300,000
Operations: Public Services - Fleet Management	150,000	150,000	50,000	50,000	50,000	102,000	255,000	166,850	147,640	0	0	721,490
Operations: Public Services - Solid Waste	1,300,000	1,075,000	400,000	400,000	400,000	1,225,000	0	0	0	0	0	1,625,000
Operations: Engineering - Engineering	9,650,250	8,520,250	7,857,963	7,857,963	7,857,963	7,409,000	5,922,500	4,909,000	3,197,000	2,550,000	3,725,000	35,570,463
Operations: Engineering - Traffic Engineering	24,623,750	24,453,750	19,213,750	19,213,750	19,213,750	41,990,000	23,507,500	23,277,500	31,102,500	36,082,500	10,857,500	186,031,250
Operations: Land Use - Administration	1,640,000	1,590,000	1,050,000	1,050,000	1,050,000	375,000	850,000	525,000	250,000	350,000	965,000	4,365,000
Operations: Administration - Maintenance	8,044,400	5,532,200	6,394,054	6,394,054	6,394,054	4,790,000	3,450,000	2,900,000	2,025,000	1,950,000	1,775,000	23,284,054
Office of Public Safety, Health & Welfare - Director	150,000	0	0	0	0	0	150,000	0	0	0	0	150,000
Police - Department Wide	2,056,000	601,000	525,000	525,000	525,000	150,000	200,000	200,000	0	0	0	1,075,000
The Big Five Volunteer Fire Depts - Big Five	605,000	300,000	125,000	125,000	125,000	430,000	335,000	185,000	0	0	0	1,075,000
Stamford Fire & Rescue - Department Wide	3,337,785	390,000	200,000	200,000	200,000	1,725,000	1,750,000	350,000	575,000	425,000	450,000	5,475,000
Smith House - Smith House	360,000	310,000	260,000	260,000	260,000	365,000	0	0	0	0	0	625,000
Office of the Mayor - Community Development	1,000,000	0	200,000	200,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
Stamford Museum - Capital	750,000	750,000	750,000	750,000	750,000	500,000	0	1,250,000	2,125,000	375,000	250,000	5,250,000

		FY 2008-20	09 CAPITAI	L BUDGET				CAPITAL F	ORECASTS			TOTAL
Department	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Ferguson Library - Capital	3,795,000	3,325,000	3,075,000	3,075,000	3,075,000	1,127,000	445,000	175,000	500,000	0	50,000	5,372,000
Board of Education - Capital	16,900,000	7,775,000	3,900,000	3,900,000	3,900,000	4,750,000	13,150,000	13,950,000	16,050,000	18,750,000	20,750,000	91,300,000
Collaborative - Capital	4,948,000	1,275,000	4,123,000	4,123,000	4,123,000	1,553,000	1,418,000	1,294,000	1,300,000	1,300,000	1,300,000	12,288,000
Old Town Hall Restoration - Old Town Hall Restoration	2,700,000	0	2,700,000	2,700,000	2,700,000	0	0	0	0	0	0	2,700,000
Stamford Center for the Arts - Capital	340,000	0	340,000	340,000	225,000	0	0	0	0	0	0	225,000
General Obligation - Long Term Financing Total:	90,838,935	60,273,690	55,052,517	55,052,517	54,937,517	73,131,034	58,461,986	56,350,705	64,080,296	67,905,901	46,411,603	421,279,042

		FY 2008-20	09 CAPITAI	L BUDGET				CAPITAL F	ORECASTS			TOTAL
Department	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Short Term Financing - Capital	16,067,335	9,600,000	9,200,000	9,100,000	9,100,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,700,000
General Obligation - Short Term Financing Total:	16,067,335	9,600,000	9,200,000	9,100,000	9,100,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,700,000

		FY 2008-20	09 CAPITAI	L BUDGET				CAPITAL F	ORECASTS			TOTAL
Department	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Short Term Financing - BOE - Capital	3,215,000	2,450,000	1,516,036	1,516,036	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036
General Obligation - Short Term Financing - BOE Tot	3,215,000	2,450,000	1,516,036	1,516,036	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036

		FY 2008-20	09 CAPITAI	L BUDGET				CAPITAL F	ORECASTS			TOTAL
Department	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Short Term Financing - Ferguson Library - Capital	100,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000
General Obligation - Short Term Financing-Library T	100,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000

SELF-SUPPORTING DEBT

		FY 2008-20	09 CAPITAI	L BUDGET				CAPITAL F	ORECASTS			TOTAL
Department	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Special Revenue - Marina Fund	1,800,000	650,000	650,000	650,000	650,000	650,000	600,000	50,000	50,000	0	0	2,000,000
Special Revenue - Parking Fund	530,000	530,000	530,000	530,000	530,000	450,000	550,000	450,000	450,000	350,000	350,000	3,130,000
Special Revenue - Water Pollution Control	3,593,750	3,593,750	5,593,750	5,593,750	5,593,750	28,550,000	3,510,000	550,000	550,000	550,000	0	39,303,750
Special Revenue - E. G. Brennan Golf Course	50,000	50,000	50,000	50,000	50,000	300,000	150,000	125,000	0	0	0	625,000
Self-Supporting Debt Total:	5,973,750	4,823,750	6,823,750	6,823,750	6,823,750	29,950,000	4,810,000	1,175,000	1,050,000	900,000	350,000	45,058,750

		FY 2008-20	09 CAPITAI	BUDGET				CAPITAL F	ORECASTS			TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
GRAND TOTALS	116,195,020 77,247,440 72,692,303 72,592,303 72,477,303 114					114,631,034	73,221,986	67,235,705	74,340,296	78,125,901	56,081,603	536,113,828

			FY 2008-2	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
	Administration - Director of Administrate //Description	on Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP5203	AFFORDABLE HOUSING LINKAGE PROGR	AM 451,490	451,490	451,490	451,490	451,490	465,034	478,986	493,355	508,156	523,401	539,103	3,459,525
Required ap	opropriation of housing linkage related funding.												
City Bonds State Gran		,728 0											
Federal Gi		,490											

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Office of Administration - Director of Administration	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	nequest	200.0	110411050	1	шрь							
C60004 CENTRAL SERVICES EQUIPMENT	187,260	0	187,260	187,260	187,260	0	0	0	0	0	0	187,260
Provide equipment to be purchased for Central Services to allow for tax billing to be prepared "in-house" in order to reduce operating budget annual fees to produce tax bills.												
City Bonds: 187,260 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Office of Administration - Director of Administration TOTAL	638,750	451,490	638,750	638,750	638,750	465,034	478,986	493,355	508,156	523,401	539,103	3,646,785

Office of Administration - Director of Administration

Sources of Funding Totals FY2008-2009:

City Bonds: 187,260

State Grants:0State Loans:0Federal Grants:0Other:451,490

Dept	nı ·										
Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
2,125,000	1,625,000	1,350,000	1,350,000	1,350,000	2,050,000	2,400,000	2,475,000	1,600,000	1,475,000	1,575,000	12,925,000
		2,125,000 1,625,000	2,125,000 1,625,000 1,350,000	2,125,000 1,625,000 1,350,000 1,350,000	2,125,000 1,625,000 1,350,000 1,350,000 1,350,000	2,125,000 1,625,000 1,350,000 1,350,000 2,050,000	2,125,000 1,625,000 1,350,000 1,350,000 2,050,000 2,400,000	2,125,000	2,125,000	2,125,000 1,625,000 1,350,000 1,350,000 1,350,000 2,050,000 2,400,000 2,475,000 1,600,000 1,475,000	2,125,000

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Operations: Public Services - Highways Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C56182 STREET PATCH & RESURFACING	3,500,000	2,000,000	1,900,000	1,900,000	1,900,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	18,400,000
Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, and associated fixes to public streets. For FY2008-2009, the project will be eligible for \$794,054 in LoCIP funding.												
City Bonds: 1,105,946 Proj Bal as of 06/30/08: 4,648 State Grant: 794,054 State Loan: 0 Federal Grant: 0 Other: 0												

			FY 2008-2009 CAPITAL BUDGET						CAPITAL F	ORECAST	S		TOTAL
Operations Project Title/	s: Public Services - Highways Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW	PROPERTY ACQUISITION - LEAVES/STUMPS/BRUSH	2,000,000	0	0	0	0	500,000	500,000	500,000	500,000	0	0	2,000,000
comprehensi	v is absolutely necessary if Stamford is to develop a live yard waste program that effectively manages and processing of brush, leaves, logs and stumps.												
City Bonds: State Grant													
Federal Gra	unt: 0 Other:												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Operations: Public Services - Highways Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP9210 GUARD RAILS	150,000	75,000	0	0	0	75,000	75,000	100,000	100,000	75,000	75,000	500,000
Replace and/or install guard rails along dangerous areas of City roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines. We have also integrated much more wood rails into this program as it becomes approved for more uses.												
City Bonds: 0 Proj Bal as of 06/30/08: 129,969 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	S		TOTAL
Operations: Public Services - Highways	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	Kequesi	Douru	Kequesi	rinance	керз							2013
C56189 BRIDGE RECONDITIONING	75,000	75,000	0	0	0	50,000	75,000	100,000	100,000	50,000	100,000	475,000
This account is used for parapet replacement and upgrades, abutment wall stabilization, bridge rail repairs/upgrades, and bridge deck repairs.												
City Bonds: 0 Proj Bal as of 06/30/08: 202,514 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												
Operations: Public Services - Highways												
TOTAL	7,850,000	3,775,000	3,250,000	3,250,000	3,250,000	5,175,000	5,550,000	5,675,000	5,300,000	4,600,000	4,750,000	34,300,000

Operations: Public Services - Highways

Sources of Funding Totals FY2008-2009:

City Bonds: 2,455,946

State Grants: 794,054 State Loans: 0
Federal Grants: 0 Other: 0

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	S		TOTAL
Operations: Public Services - Fleet Management Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP5206 VEHICLE MAINTENANCE FACILITY UPGRADE	150,000	150,000	50,000	50,000	50,000	102,000	120,000	72,100	147,640	0	0	491,740
To include but not limited to regrade driveway and bay entry ramps around perimeter of building, replace roof, repair and repaint exterior metal panels, upgrade exterior lighting on building, install 2-way communications between refueling system control station and refueling island.												
City Bonds: 50,000 Proj Bal as of 06/30/08: 137,586 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20			(CAPITAL F	ORECASTS	S		TOTAL		
Operations: Public Services - Fleet Management	Dept Request	Planning Board	Mayor's	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	Kequesi	Боага	Request	rinance	керѕ							2013
CP2050 VEHICLE MAINTENANCE FACILITY EXPANSION	0	0	0	0	0	0	135,000	94,750	0	0	0	229,750
To construct a drive through work bay for at the east end of the existing facility that will accommodate Fire Engine and Ladder trucks.												
City Bonds: 0 Proj Bal as of 06/30/08: 177,000 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												
Operations: Public Services - Fleet Management												
TOTAL	150,000	150,000	50,000	50,000	50,000	102,000	255,000	166,850	147,640	0	0	721,490

Operations: Public Services - Fleet Management

Sources of Funding Totals FY2008-2009:

City Bonds: 50,000

State Grants: 0 State Loans: 0
Federal Grants: 0 Other: 0

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Operations: Public Services - Solid Waste	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	request.	20	request	1	riops							
CP0055 SOLID WASTE IMPROVEMENTS	1,300,000	1,075,000	400,000	400,000	400,000	1,225,000	0	0	0	0	0	1,625,000
Solid waste improvements capital projects.												
SCALE HOUSE BUILDING REPLACEMENT TRANSFER STATION REHABILITATION IMPROVEMENTS (CP9241) WASTE PROCESSING & HANDLING IMPROVEMENTS (CP5214)												
WIGHT RESESSING ATTIMETER NOT LINE (OF SETT)												
City Bonds: 400,000 Proj Bal as of 06/30/08: 0												
State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												
Operations: Public Services - Solid Waste												
TOTAL	1,300,000	1,075,000	400,000	400,000	400,000	1,225,000	0	0	0	0	0	1,625,000

Operations: Public Services - Solid Waste

Sources of Funding Totals FY2008-2009:

City Bonds: 400,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 0

		FY 2008-20	009 CAPITAL .	BUDGET		(CAPITAL F	ORECASTS	S		TOTAL	
Operations: Engineering - Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0040 LEASED FACILITIES AND OUTSIDE AGENCIES IMPROVEMENTS Lease facilities and outside agencies improvements capital projects. • BARTLETT ARBORETUM - GREENHOUSE PROJECT • BARTLETT ARBORETUM - VISITOR CENTER'S RENOVATION • CLC CLASSROOM REFURBISHING • CLC PLAYGROUND RENOVATIONS • GLENBROOK COMM CTR CONSTRUCTION (CP7100) • LATHON WIDER COMMUNITY CENTER (CP5216) • LEASED FACILITIES CAPITAL REPAIRS (CP2213) • SCOFIELD MANOR - BUILDING IMPROVEMENT & EXTERIOR REPAIRS (CP1671) • SCOFIELD MANOR - DINING AREA EXPANSION • STAMFORD HISTORICAL SOCIETY BUILDING UPGRADES (CP2061) • STERLING FARMS BARN (C46053) • YERWOOD CENTER RENOVATIONS (CP9238)	1,745,250	1,345,250	1,607,963	1,607,963	1,607,963	1,254,000	1,362,500	1,379,000	962,000	500,000	100,000	7,165,463
City Bonds: 1,607,963 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET		(CAPITAL F	ORECASTS	S		TOTAL	
Operations: Engineering - Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0011 ROADWAY IMPROVEMENTS AND RECONSTRUCTION	1,800,000	1,775,000	1,100,000	1,100,000	1,100,000	1,425,000	1,050,000	900,000	685,000	700,000	775,000	6,635,000
Roadway improvements and reconstruction capital projects. CHESTNUT HILL ROAD RECONSTRUCTION CITYWIDE ROADWAY CORRECTION (C56119) COLD SPRING ROAD @ WASHINGTON BOULEVARD CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS (C56211) EAST HUNTING RIDGE ROAD RECONSTRUCTION (CP5204) HOPE STREET RECONSTRUCTION (CP5209) MILL ROAD RECONSTRUCTION MYANO LANE RECONSTRUCTION ROADWAY DESIGN AND RECONSTRUCTION (CP1281) ROXBURY ROAD RECONSTRUCTION SPRING STREET IMPROVEMENTS STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD STILLWATER ROAD INTERSECTIONS (C56172)												
• WEST AVENUE IMPROVEMENT (C56068) City Bonds: 1,100,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Operations: Engineering - Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C10036 ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT Environmental compliance/stormwater management capital projects. • CITY WIDE STORM DRAINS (C16012) • CITYWIDE MANHOLE & BASIN (C56129) • DAVENPORT STREET DRAINAGE • ENVIRONMENTAL COMPLIANCE (CP0211) • GLENBROOK ROAD DRAINAGE • HALLIWELL DRIVE DRAINS • HIGHWAY FACILITIES CONSTRUCTION (CP8214) • PINE HILL DRAINAGE • ROXBURY ROAD DRAINS (CP5208) • SPRINGDALE BROOK CULVERT AT MEAD STREET	1,905,000	1,200,000	1,050,000	1,050,000	•	1,880,000	2,230,000	1,700,000	700,000	550,000	550,000	8,660,000
City Bonds: 1,050,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	5		TOTAL
Operations: Engineering - Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2220 MAJOR BRIDGE REPAIRS AND DESIGN	2,400,000	2,400,000	2,300,000	2,300,000	2,300,000	1,100,000	530,000	930,000	850,000	800,000	800,000	7,310,000
This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified in the 08/09 and outyear requests include but are not limited to: Richmond Hill Ave., South State, Cedar Heights, Riverbank and Wire Mill Road bridges.												
City Bonds: 1,633,000 Proj Bal as of 06/30/08: 2,883,302 State Grant: 667,000 State Loan: 0 Federal Grant: 0 Other: 0												

	FY 2008-2009 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
Operations: Engineering - Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0034 WESTSIDE WALKING CONNECTOR	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
To provide streetscape enhancements, walking/bicycle paths and a pedestrian bridge over the Mill River, to connect local residents in economically distresses neighborhoods to the Stamford Transportation Center. This pathway will provide new access for lower-and-middle-income residents to the heart of Stamford's Downtown, the Mill River revitalization area, the Stamford Transportation Center, and the University of Connecticut campus.												
City Bonds: 0 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 1,500,000 Other: 0												

	FY 2008-2009 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
Operations: Engineering - Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP1276 TOWN CLERK OFFICE RENOVATION	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
To build a new Town Clerk's vault in compliance with State requirements and plan for future growth.												
City Bonds: 300,000 Proj Bal as of 06/30/08: 2,718 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

GENERAL OBLIGATION - LONG TERM FINANCING

			CAPITAL FORECASTS						TOTAL			
Operations: Engineering - Engineering	Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title/Description	Request	Board	Request	Finance	Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/13	2015
CP3220 MAJOR BRIDGE REPLACEMENT	0	0	0	0	0	1,750,000	750,000	0	0	0	1,500,000	4,000,000
This account is for the construction, and inspection of bridges in need of replacement throughout the City.												
City Bonds: 0 Proj Bal as of 06/30/08: 358,84° State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Operations: Engineering - Engineering												
TOTAI	9,650,250	8,520,250	7,857,963	7,857,963	7,857,963	7,409,000	5,922,500	4,909,000	3,197,000	2,550,000	3,725,000	35,570,463

Operations: Engineering - Engineering

Sources of Funding Totals FY2008-2009:

City Bonds: 5,690,963

State Grants: 667,000 State Loans: 0
Federal Grants: 1,500,000 Other: 0

_	FY 2008-2009 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0056 TRAFFIC SIGNALS, LIGHTING AND SAFETY IMPROVEMENTS	1,160,000	990,000	750,000	750,000	750,000	990,000	1,070,000	1,277,500	1,102,500	1,082,500	857,500	7,130,000
Traffic signals, lighting and safety improvements capital projects. • CITYWIDE SIGNALS (C56174) • EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS (CP2057) • LED TRAFFIC LIGHT CONVERSION (CP6570) • OPTICAL FIRE PRE-EMPTION • PAVEMENT MARKINGS (CP6571) • SAFE ROUTES TO SCHOOLS (CP5231) • SCHOOL ZONE FLASHERS (CP3221) • STREET LIGHTING INFRASTRUCTURE UPGRADE • TRAFFIC MANAGEMENT STUDIES (C56241)												
City Bonds: 750,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

	FY 2008-2009 CAPITAL BUDGET						(CAPITAL F	ORECAST	S		TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2055 STAMFORD URBAN TRANSITWAY - PHASE II - NEW STARTS	12,251,250	12,251,250	12,251,250	12,251,250	12,251,250	0	0	0	0	0	0	12,251,250
Myrtle Avenue widening and reconstruction between Elm Street and East Main Street to facilitate and match the cross section of the facility with Phase I of this project.												
City Bonds: 2,450,250 Proj Bal as of 06/30/08: 8,640,894 State Grant: 0 State Loan: 0												
Federal Grant: 9,801,000 Other: 0												

	FY 2008-2009 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2054 RAILROAD BRIDGE & UNDERPASS REHABILITATION- SR 3875 Widen and increase the vertical clearance of railroad bridges and underpasses across the City to accommodate current and future traffic needs and land-use development issues. Locations include East Main Street, Atlantic Street, Elm Street, Canal Street.	250,000	250,000	250,000	250,000	250,000	0	10,000,000	10,000,000	10,000,000	15,000,000	0	45,250,000
City Bonds: 50,000 Proj Bal as of 06/30/08: 1,000,000 State Grant: 0 State Loan: 0 Federal Grant: 200,000 Other: 0												

	FY 2008-2009 CAPITAL BUDGET						(CAPITAL F	ORECAST	S		TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0041 STAMFORD URBAN TRANSITWAY - BUS RELATED ALLOCATION	3,712,500	3,712,500	3,712,500	3,712,500	3,712,500	0	0	0	0	0	0	3,712,500
Construction of Stamford Urban Transitway either Phase 1 (between Station Place and Elm Street) or Phase 2 (between Elm Street and East Main Street).												
City Bonds: 742,500 Proj Bal as of 06/30/08: 0												
State Grant:0 State Loan:0Federal Grant:2,970,000 Other:0												

		FY 2008-2009 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
Operation: Project Title	s: Engineering - Traffic Engineering (Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW	STAMFORD URBAN TRANSITWAY - CMAQ	2,500,000	2,500,000	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Stamford Ur	ban Transitway ITS construction for phase 1 and 2.												
City Bonds:	. 0 <i>Proj Bal as of 06/30/08</i> :												
State Grant Federal Gra	: 0 State Loan:												

	FY 2008-2009 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2053 RAILROAD BRIDGE & UNDERPASS REHABILITATION- SR 3855	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	7,500,000	7,500,000	10,000,000	10,000,000	10,000,000	0	46,750,000
Widen and increase the vertical clearance of railroad bridges and underpasses across the City to accommodate current and future traffic needs and land-use development issues. Locations include East Main Street, Atlantic Street, Elm Street, Canal Street.												
City Bonds: 350,000 Proj Bal as of 06/30/08: 7,000,000												
State Grant: 0 State Loan: 0												
Federal Grant: 1,400,000 Other: 0												

	FY 2008-2009 CAPITAL BUDGET						CAPITAL FORECASTS					
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW STAMFORD URBAN TRANSITWAY - PHASE II - FEDERAL FUNDS Myrtle Avenue widening and reconstruction between Elm Street and East Main Street to facilitate and match the cross section of the facility with Phase I of this project.	0	0	0	0	0	28,500,000	0	0	0	0	0	28,500,000
City Bonds: 0 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2052 RAILROAD BRIDGE & UNDERPASS REHABILITATION - SR1262 Widen and increase the vertical clearance of railroad bridges and underpasses across the City to accommodate current and future traffic needs and land-use development issues. Locations include East Main Street, Atlantic Street, Elm Street, Canal Street.	200,000	200,000	200,000	200,000	200,000	0	500,000	0	0	0	0	700,000
City Bonds: 40,000 Proj Bal as of 06/30/08: 800,000 State Grant: 0 State Loan: 0 Federal Grant: 160,000 Other: 0												

			FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	5		TOTAL
Operations: Engi Project Title/Descript	neering - Traffic Engineering	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW STAMF LU EAF To build the Stamford speed ferry service wi and the New York City anticipated that the fel	ORD FERRY TERMINAL - SAFETEA-	2,500,000	2,500,000	0	0	0	2,500,000	3,437,500	0	0	0	0	5,937,500
City Bonds: State Grant: Federal Grant:	0 Proj Bal as of 06/30/08: 0 0 State Loan: 0 0 Other: 0												

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL I	ORECAST	S		TOTAL
Operations: Engineering - Traffic Engineering Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2232 WATERSIDE VILLAGE STREETSCAPE IMPROVEMENTS	300,000	300,000	300,000	300,000	300,000	0	1,000,000	2,000,000	10,000,000	10,000,000	10,000,000	33,300,000
Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.												
City Bonds: 300,000 Proj Bal as of 06/30/08: 1,427,827 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Operations: Engineering - Traffic Engineering TOTAL	24,623,750	24,453,750	19,213,750	19,213,750	19,213,750	41,990,000	23,507,500	23,277,500	31,102,500	36,082,500	10,857,500	186,031,250

Operations: Engineering - Traffic Engineering

Sources of Funding Totals FY2008-2009:

City Bonds: 4,682,750

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Operations: Land Use - Administration Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0042 MASTER PLANS	1,640,000	1,590,000	1,050,000	1,050,000	1,050,000	375,000	300,000	525,000	250,000	350,000	315,000	3,165,000
Master plans capital projects. • LIGHT RAIL TRANSIT (CP5210) • MASTER PLAN UPDATE (CP8218) • PARKS MASTER PLAN UPDATE (C56078) • TRAFFIC CALMING MASTER PLAN (CP5223)												
City Bonds: 1,050,000 Proj Bal as of 06/30/08: State Grant: 0 State Loan: Federal Grant: 0 Other:	0 0 0											

GENERAL OBLIGATION - LONG TERM FINANCING

	<u></u>	FY 2	008-20	09 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Operations: Land Use - Administration	Dept	Plann		Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title/Description	Reque	t Boar	rd	Request	Finance	Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/13	2015
NEW K.T. MURPHY SCHOOL SITE EXPANSION		0	0	0	0	0	0	550,000	0	0	0	650,000	1,200,000
Acquisition of adjoining properties to provide badly needed play sy for existing elementary school.	pace												
City Bonds: 0 Proj Bal as of 06/30/08: State Grant: 0 State Loan: Federal Grant: 0 Other:	0 0 0												
Operations: Land Use - Administration	OTAL 1,640	000 1 59	00,000	1,050,000	1,050,000	1,050,000	375,000	850,000	525,000	250,000	350,000	965,000	4,365,000
	1,040	1,58	,000	1,000,000	1,000,000	1,000,000	373,000	030,000	323,000	230,000	330,000	303,000	4,500,000

Operations: Land Use - Administration

Sources of Funding Totals FY2008-2009:

City Bonds: 1,050,000

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	S		TOTAL
Operations: Administration - Maintenance Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0044 PARK AND FIELD IMPROVEMENTS	6,204,400	4,102,200	5,344,054	5,344,054	5,344,054	3,625,000	2,100,000	2,150,000	1,675,000	1,450,000	1,475,000	17,819,054
Park and field improvements capital projects. ATHLETIC FIELDS RENOVATION (CP0232) BUILDINGS & UTILITIES (C56203) COVE ISLAND BARN RESTORATION (CP5215) ENVIRONMENTAL HAZARD ABATEMENT (CP9230) FENCING & GUARD RAILS (C56079) FISHING PIER REPLACEMENT GAME COURTS (C56259) INFRASTRUCTURE REPLACE CODE (CP9234) KOSCIUSZKO PARK PLANTING MULTI-USE TRAILS (CP9235) PARK LIGHTING (C56272) PAVING & DRAINAGE (C56169) PLAYGROUND REHABILITATION (C56139) RECREATION STRATEGIC PLAN ROSA HARTMAN PARK RENOVATION SAFETY STANDARDS & ADA COMPLIANCE (CP8215) SHORELINE/BEACH STABILIZATION (C56265) TERRY CONNERS RINK UPGRADES WEST SIDE PARKS (CP5217)												
State Grant: 0 State Loan:	0 0											

		FY 2008-20	009 CAPITAL	BUDGET		. <u>.</u>	(CAPITAL F	ORECASTS	S		TOTAL
Operations: Administration - Maintenance Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0043 CITY FACILITY UPGRADES	1,680,000	1,430,000	1,050,000	1,050,000	1,050,000	1,005,000	1,350,000	750,000	350,000	500,000	300,000	5,305,000
City facility upgrades capital projects. • ANIMAL SHELTER • CITYWIDE ELECTRICAL SYSTEM UPGRADE (CP0234) • EPA OFFICE SPACE RENOVATION • FACILITIES ENERGY CONSERVATION (CP9232) • GOVERNMENT CENTER ENTRANCE PLAZA • GOVERNMENT CENTER RENOVATION (CP9236) • GOVERNMENT CENTER SECURITY (CP2302) • INCINERATOR BUILDING RENOVATION • NEW FILING SYSTEM WITH RENOVATION OF WIC AND ENVIR HEALTH INSP DIV. (CP5228) • ROOF REPLACEMENT/REPAIR (CP6908)												
City Bonds: 1,000,000 Proj Bal as of 06/30/08: 0 State Grant: 50,000 State Loan: 0 Chlory: 0												
State Grant: 50,000 State Loan: 0 Federal Grant: 0 Other: 0												

GENERAL OBLIGATION - LONG TERM FINANCING

		<u>.</u>		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
_	ns: Administration - Maintenance c/Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW Installation	ICE RINK CO- GENERATION PLANT of a Gas fired generation system would provide tower for rink operation.	total	160,000	0	0	0	0	160,000	0	0	0	0	0	160,000
City Bond State Gran Federal G	t: 0 State Loan:	0 0 0												
Operation.	s: Administration - Maintenance	TOTAL	8,044,400	5,532,200	6,394,054	6,394,054	6,394,054	4,790,000	3,450,000	2,900,000	2,025,000	1,950,000	1,775,000	23,284,054

Operations: Administration - Maintenance

Sources of Funding Totals FY2008-2009:

City Bonds: 6,344,054

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL I	ORECAST	S		TOTAL
Office of Public Safety, Health & Welfare - Director	Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title/Description	Request	Board	Request	Finance	Reps	2003/10	2010/11	2011/12	2012/10	2010/11	2017/10	2015
CP6573 HELICOPTER LANDING ZONE	150,000	0	0	0	0		150,000	0	0	0	0	150,000
Pave and install lighting and fencing for the new helicopter landing zone located at Dyke Lane.												
City Bonds: 0 Proj Bal as of 06/30/08: 150,000 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Office of Public Safety, Health & Welfare - Director												
TOTAL	150,000	0	0	0	0		150,000	0	0	0	0	150,000

Office of Public Safety, Health & Welfare - Director

Sources of Funding Totals FY2008-2009:

City Bonds: 0

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Police - Department Wide Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0045 POLICE FACILITIES AND UPGRADES	2,056,000	601,000	525,000	525,000	525,000	150,000	200,000	200,000	0	0	0	1,075,000
Police facilities and upgrades capital projects.												
DRIVEWAY REPAVING POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS (CP5220) POLICE HEADQUARTERS RENOVATION REPLACE 1997 21FT PARKER PATROL BOAT SCHEDULING SOFTWARE SOUTHFIELD BEACH PUBLIC SAFETY MARINE FACILITY STORAGE STRUCTURE FOR OVERSIZED VEHICLES TEMPORARY SWING SPACE												
City Bonds: 525,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												
Police - Department Wide												
TOTAL	2,056,000	601,000	525,000	525,000	525,000	150,000	200,000	200,000	0	0	0	1,075,000

Police - Department Wide

Sources of Funding Totals FY2008-2009:

City Bonds: 525,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
The Big Five Volunteer Fire Depts - Big Five Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0046 BIG 5 IMPROVEMENTS AND UPGRADES	605,000	300,000	125,000	125,000	125,000	430,000	335,000	185,000	0	0	0	1,075,000
Big 5 volunteer fire departments improvements and upgrades capital projects. • BUILDING IMPROVEMENTS & EXTERNAL REPAIRS - BELLTOWN (CP5340) • BUILDING IMPROVEMENTS & EXTERNAL REPAIRS - TOR (CP6579) • BUILDING IMPROVEMENTS & EXTERNAL REPAIRS - SPRINGDALE (CP9461) • BUILDING INFRASTRUCTURE UPGRADES - GLENBROOK (CP6577) • EMERGENCY GENERATOR REPLACEMENT STATION #2 - LONG RIDGE (CP1341) • GENERATOR REPLACEMENT - GLENBROOK • PARKING LOT REPAVING & DRAINAGE IMPROVEMENT - LONG RIDGE												
City Bonds: 125,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
The Big Five Volunteer Fire Depts - Big Five TOTAL	605,000	300,000	125,000	125,000	125,000	430,000	335,000	185,000	0	0	0	1,075,000

The Big Five Volunteer Fire Depts - Big Five

Sources of Funding Totals FY2008-2009:

City Bonds: 125,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	\mathbf{S}		TOTAL
Stamford Fire & Rescue - Department Wide Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0047 SFR IMPROVEMENTS AND UPGRADES	3,337,785	390,000	200,000	200,000	200,000	1,725,000	1,750,000	350,000	575,000	425,000	450,000	5,475,000
Stamford Fire and Rescue improvements and upgrades capital projects. • EAST SIDE FIRE STATION (CP2351)												
 FACILITIES IMPROVEMENTS (C56212) FIRE SAFETY HOUSE TRAILER FIRE TRAINING CENTER (C46038) HYDRANT REPLACEMENT (CP9351) 												
City Bonds: 200,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Stamford Fire & Rescue - Department Wide												
TOTAL	3,337,785	390,000	200,000	200,000	200,000	1,725,000	1,750,000	350,000	575,000	425,000	450,000	5,475,000

Stamford Fire & Rescue - Department Wide

Sources of Funding Totals FY2008-2009:

City Bonds: 200,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	<u>S</u>		TOTAL
Smith House - Smith House	Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title/Description	Request	Board	Request	Finance	Reps	2007/10	2010/11	2011/12	2012/10	2010/11	2017,10	2015
CP6402 SMITH HOUSE IMPROVEMENTS	360,000	310,000	260,000	260,000	260,000	365,000	0	0	0	0	0	625,000
Smith House capital projects.												
BLACKTOP PARKING LOTS (CP3372) BOILER REPLACEMENT - SNF (CP4371) ELEVATOR REPAIR (CP9430) GENERAL IMPROVEMENTS & EXTERNAL REPAIR (CP6582) ROOM RENOVATION EAST 1&2 (CP3370) SECURITY SYSTEM ENHANCEMENT												
City Bonds: 260,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												
Smith House - Smith House												
TOTAL	360,000	310,000	260,000	260,000	260,000	365,000	0	0	0	0	0	625,000

Smith House - Smith House

Sources of Funding Totals FY2008-2009:

City Bonds: 260,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	<u>S</u>		TOTAL
Office of the Mayor - Community Development	Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	Request	Board	Request	Finance	Reps							2013
C46047 HOUSING DEVELOPMENT FUND	1,000,000	0	200,000	200,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
Funding for site acquisition and development for construction or rehabilitation of affordable housing for low- and moderate-income persons. Provides the required local match for HUD's federal grant.												
City Bonds: 200,000 Proj Bal as of 06/30/08: 2,495,841 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Office of the Mayor - Community Development												
TOTAL	1,000,000	0	200,000	200,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000

Office of the Mayor - Community Development

Sources of Funding Totals FY2008-2009:

City Bonds: 200,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	<u>S</u>		TOTAL
Stamford Museum - Capital	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	Kequesi	Douru	Requesi	Tinance	Keps							2015
CP0048 STAMFORD MUSEUM IMPROVEMENTS	750,000	750,000	750,000	750,000	750,000	500,000	0	1,250,000	2,125,000	375,000	250,000	5,250,000
Stamford Museum and Nature Center capital projects.												
MAIN BUILDING RENOVATION (CP3680) MULTI-USE BUILDING CONSTRUCTION OBSERVATORY RENOVATION STAMFORD MUSEUM & NATURE CENTER MASTER PLAN (CP2062) WATER LINE CONNECTION (CP1683)												
City Bonds: 750,000 Proj Bal as of 06/30/08: 0												
State Grant:0 State Loan:0Federal Grant:0 Other:0												
Stamford Museum - Capital												
TOTAL	750,000	750,000	750,000	750,000	750,000	500,000	0	1,250,000	2,125,000	375,000	250,000	5,250,000

Stamford Museum - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 750,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Ferguson Library - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0049 FERGUSON LIBRARY PROJECTS	3,795,000	3,325,000	3,075,000	3,075,000	3,075,000	1,127,000	445,000	175,000	500,000	0	50,000	5,372,000
Ferguson Library capital projects.												
BOOKMOBILE REPLACEMENT BUS REPLACEMENT COMMUNITY CENTER LIBRARIES DIGITAL VIDEO SECURITY SYSTEM DIGITIZATION & PRESERVATION OF THE ADVOCATE FEASIBILITY STUDY FOR BRANCH EXPANSION HARRY BENNETT BRANCH REPAIRS INFORMATION KIOSKS MAIN LIBRARY BUILDING RESTORATION (C56080) MATERIAL CONTROL SYSTEM FOR BRANCHES MATERIAL CONTROL SYSTEM FOR MAIN LIBRARY (AKA SELF-CHECKOUT STATIONS)												
City Bonds: 2,802,000 Proj Bal as of 06/30/08: 0												
State Grant: 145,000 State Loan: 0 Federal Grant: 0 Other: 128,000												
1 carrier or anni												
Ferguson Library - Capital												
TOTAL	3,795,000	3,325,000	3,075,000	3,075,000	3,075,000	1,127,000	445,000	175,000	500,000	0	50,000	5,372,000

Ferguson Library - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 2,802,000

State Grants:145,000State Loans:0Federal Grants:0Other:128,000

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description						1						
C3B502 INTERDISTRICT K-8 MAGNET SCHOOL	2,800,000	2,800,000	0	0	0	0	0	0	0	0	0	0
New School to be located on 13 acres (old Clairol site) and to be approximately 153,000 square feet. The money for the project must be requested and put in place up front. Construction bids exceeded budget so FF&E monies need to required from the State.												
City Bonds: 0 Proj Bal as of 06/30/08: 1,381,005 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS	900,000	900,000	0	0	0	900,000	600,000	600,000	0	0	0	2,100,000
Over the next year our priority projects include additional roof work at Toquam, Springdale, Stark, & Dolan												
City Bonds: 0 Proj Bal as of 06/30/08: 44,790 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												

			FY 2008-20	009 CAPITAL	BUDGET				(CAPITAL F	ORECASTS	S		TOTAL
Board of Educe Project Title/Descri		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW DAV	ENPORT CODE COMPLIANCE	150,000	150,000	0	0	0		0	0	0	3,000,000	3,000,000	3,000,000	9,000,000
ADA/Fire and build and asbestos abat	ding code updates including sprinklers, IAQ issues tement.													
City Bonds: State Grant: Federal Grant:	0 Proj Bal as of 06/30/08: 0 0 State Loan: 0 0 Other: 0													

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB404 ROGERS CODE/RENOVATION WORK	150,000	0	150,000	150,000	150,000	150,000	1,500,000	2,500,000	5,500,000	3,500,000	0	13,300,000
Handicap, Alarm, Sprinkler, IAQ, Health, ADA and Building Code Violations need to be addressed. Design work for sprinklers and construction out years.												
City Bonds: 112,500 Proj Bal as of 06/30/08: 45,604 State Grant: 37,500 State Loan: 0 Federal Grant: 0 Other: 0												

		<u></u>	FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Educ	ation - Capital ription	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
	ERCOM REPLACEMENT	150,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Install new interco	m systems at Newfield, SHS and Roxbury.												
City Bonds:	0 Proj Bal as of 06/30/08:	0											
State Grant: Federal Grant:	• • • • • • • • • • • • • • • • • • • •	0											

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB001 DISTRICT-WIDE CODE COMPLIANCE	200,000	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Video Security, Card Access; 15 new Cameras per Elementary School. 5 year needs assessment. Includes Cloonan Sprinkler Project.												
City Bonds: 0 Proj Bal as of 06/30/08: 959,221 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

			FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Educa	-	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Descri	приоп												
CPB500 DIST	RICT-WIDE INDOOR AIR QUALITY	750,000	300,000	0	0	0	750,000	500,000	500,000	500,000	500,000	500,000	3,250,000
controls at SPR & D	rs, dehumidifiers, exhaust fans and pneumatic air DAV & WHS DAV AUD AC & ductwork; Goal to quality and building comfort by replacing old ent.												
City Bonds:	0 <i>Proj Bal as of 06/30/08:</i> 70,163												
State Grant:	0 State Loan:												
Federal Grant:	0 Other:												
reaerai Grant:	o omer.												

		FY 2008-20	009 CAPITAL			(CAPITAL F	ORECASTS	S		TOTAL	
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT	250,000	75,000	0	0	0	100,000	200,000	250,000	100,000	100,000	250,000	1,000,000
Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Asbestos must be removed before any renovation can begin.												
	8 0 0											

			FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of E	Education - Capital (Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	600,000	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
	rades and steam trap replacements at TOQ, SCO, TOR.												
City Bonds: State Grant Federal Gra	: 0 State Loan: 0												

			FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Board of E	Education - Capital Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B623	DISTRICT-WIDE PAVING & RESURFACING	250,000	0	0	0	0	200,000	300,000	300,000	250,000	200,000	250,000	1,500,000
Priority parki	ng lots: CLO, RIPP & ROX will be replaced.												
City Bonds: State Grant													
Federal Gra													

			FY 2008-2	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of E	Education - Capital Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW	BOYLE STADIUM	950,000	300,000	0	0	0	500,000	2,000,000	0	0	0	0	2,500,000
Phase I - Wa Compliance.	aterproofing of Masonry. Phase II - ADA Code												
City Bonds: State Grant: Federal Gra	: 0 State Loan:	0 0 0											

Board of Education - Capital	Dept Request	Planning	Mayor's									
Project Title/Description		Board	Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB691 TURN OF RIVER CODE WORK	750,000	0	0	0	0	0	750,000	5,000,000	2,500,000	5,000,000	2,000,000	15,250,000
Various handicap, fire, health, ADA and building code violations need to be addressed. Windows and 4 doors need to be replaced.												
City Bonds: 0 Proj Bal as of 06/30/08: -5,000 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B637 RIPPOWAM CENTER RENOVATION	1,000,000	0	0	0	0	0	2,000,000	1,000,000	2,000,000	2,000,000	1,500,000	8,500,000
Phase I complete. Phase II: additional ceiling replacement and relocation of modular classrooms required for 07/08.												
City Bonds: 0 Proj Bal as of 06/30/08: 991,92	4											
State Grant: 0 State Loan:	0											

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	\mathbf{S}		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB093 DISTRICT-WIDE CARPET & TILES REPLACEMENT	100,000	0	0	0	0	100,000	100,000	100,000	100,000	200,000	100,000	700,000
New federal and state regulations on Indoor Air Quality require school districts to remove carpet found in classrooms, the cafeteria and the media center. We will continue to remove carpets and install vinyl composition tile wherever possible within the capital budget allocation												
City Bonds: 0 Proj Bal as of 06/30/08: 48,4 State Grant: 0 State Loan: Federal Grant: 0 Other:	7 0 0											

			FY 2008-2	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Ed Project Title/D	ducation - Capital Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB002	DISTRICT -WIDE FACILITIES EQUIPMENT	150,00	0	0	0	0	200,000	200,000	200,000	100,000	200,000	200,000	1,100,000
Replace aging maintenance e	g equipment i.e. snow plows, lawn cutting and equipment.												
City Bonds: State Grant: Federal Gran	0 State Loan:	527 0 0											

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES	300,000	0	0	0	0	200,000	350,000	350,000	350,000	300,000	200,000	1,750,000
Electrical upgrades to old district-wide exterior and install emergency generators at DAV, ROG & KT MURPHY												
D IN L 00/20/00 000 704												
City Bonds: 0 Proj Bal as of 06/30/08: 338,704 State Grant: 0 State Loan: 0 Endoral Grant: 0 Other: 0												
Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B629 DOLAN MS RENOVATION	100,000	0	0	0	0	0	0	0	0	2,000,000	6,000,000	8,000,000
Due to more impending priorities throughout the district, funding for this project has not been addressed at this time. Classroom spaces have been created by sub-dividing work spaces. Additional and code updates are needed. Exterior site flood mitigation.												
- P - P - CO(2000												
City Bonds: 0 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB403 WESTHILL HS EXPANSION/ADDITION	100,000	0	0	0	0	0	0	0	0	0	0	0
Complete expansion/construction 9th grade campus by SEPT 2007; build new driveway from Long Ridge Road												
0 Pari Pal as \$60(20/00, 14.000.00)												
City Bonds: 0 Proj Bal as of 06/30/08: 1,266,360 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	3,500,000	0	0	0	0	600,000	600,000	600,000	600,000	700,000	700,000	3,800,000
To add new athletic fields or renovate existing fields within the school district in need of repair and rehabilitation. Planned for FY 2008-09 is the installation of the lower field at RIPP including 3 soccer fields and one baseball field. Boyle Stadium field update.												
City Bonds: 0 Proj Bal as of 06/30/08: 37												
	0											

		FY 2008-2	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	<u>S</u>		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW SPRINGDALE EXPANSION/CODE WORK ADA and Fire Code Compliance. Asbestos Abatement. IAQ upgrades. Boiler and Roof projects.	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
4pg, 4200. 2010. 41.4 1.00. p. 0j000.												
City Bonds: 0 Proj Bal as of 06/30/08:	0											
State Grant: 0 State Loan: Federal Grant: 0 Other:	0 0											

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	-				_							
CPB690 NORTHEAST CODE RENOVATIONS	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000
The Engineering Dept. has identified over \$15m of required code renovations and additions to accommodate the current enrollment. This project is not fully funded, as our capital budget only allows us to address independent projects over the next 5 year period.												
Ct. D. J												
City Bonds: 0 Proj Bal as of 06/30/08: 1,235,493												
State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												

		FY 2008-2	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Board of Education - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C5B622 STAMFORD HS CODE/RENOVATION/ EXPANSION ADA/Fire/Building code renovations will be completed over the ner year. The final phase will be water-proofing the exterior of the building. Window and masonry work will be performed as well.	ct	0	0	0	0	0	3,000,000	1,500,000	0	0	0	4,500,000
City Bonds: 0 Proj Bal as of 06/30/08: 8' State Grant: 0 State Loan: Federal Grant: 0 Other:	,137 0 0											

		_		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of E	Education - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB006	CLOONAN QZAB		500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
Replacemen	nt of 5 Air Handling Units													
City Bonds: State Grant		3: 0 0												
Federal Gra		500,000												

				FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of I	Education - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB007	DAVENPORT QZAB		500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
Replacemer	nt of Ductwork.													
City Bonds		0												
State Grant Federal Gr		0 500,000												

		_		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of E	Education - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB008	DOLAN QZAB		500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
Replacemen	t of Doors and Windows													
City Bonds:		0												
State Grant Federal Gra		500,000												

		.		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Board of Ea	lucation - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB009 F	HART QZAB		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
Oil Tank Repla	acement													
	o Deci Bul an af 07/20/00													
City Bonds: State Grant:	0 Proj Bal as of 06/30/08: 0 State Loan:	0												
Federal Gran	nt: 0 Other:	150,000												

					FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of E Project Title/I	Education - Cap Description	pital		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB010	KT MURPHY QZ	ZAB		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
Oil Tank Rep	placement														
City Bonds:	0 <i>Pr</i>	oj Bal as of 06/30/08:	0												
State Grant:		ate Loan:	0												
Federal Gra		ther:	150,000												

				FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Ed Project Title/L	ducation - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB011 I	RIPPOWAM QZAB		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
Oil Tank Repl	acement													
	o David Dallara of 07/20/00	2												
City Bonds: State Grant:		0												
Federal Gra	nt: 0 Other:	150,000												

		_		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of E	Education - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB012	STARK QZAB		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
Oil Tank Rep	placement													
	D : D I (0//20/00	0												
City Bonds: State Grant:		0												
Federal Gra		150,000												

				FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Board of Education Project Title/Description			Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB013 STILI	LMEADOW QZAB		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
Oil Tank Replacem	ent													
City Bonds: State Grant:	0 Proj Bal as of 06/30/08:0 State Loan:	0												
Federal Grant:	0 Other:	150,000												

		_		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Board of E Project Title/I	Education - Capital Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB014	TOQUAM QZAB		500,000	0	500,000	500,000	500,000	0	0	0	0	0	0	500,000
Replacement	t of 4 Air Handling Units													
City Bonds: State Grant:		0												
Federal Gra		500,000												

GENERAL OBLIGATION - LONG TERM FINANCING

				FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Board of I	Education - Capital		Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title	/Description		Request	Board	Request	Finance	Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/13	2015
CPB015	TURN OF RIVER QZAB		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000
Replacemer	nt of Doors and windows													
City Bonds.	: 0 Proj Bal as of 06/30/08:	0												
State Grant		0												
Federal Gr	ant: 0 Other:	1,000,000												
Board of E	ducation - Capital													
		TOTAL	16,900,000	7,775,000	3,900,000	3,900,000	3,900,000	4,750,000	13,150,000	13,950,000	16,050,000	18,750,000	20,750,000	91,300,000

Board of Education - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 112,500

State Grants: 37,500 State Loans: 0
Federal Grants: 0 Other: 3,750,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	5		TOTAL
Collaborative - Capital	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description					_							
CP0050 MILL RIVER IMPROVEMENTS	4,948,000	1,275,000	4,123,000	4,123,000	4,123,000	1,553,000	1,418,000	1,294,000	1,300,000	1,300,000	1,300,000	12,288,000
Mill River improvements capital projects.												
• ARMY CORPS BETTERMENTS PHASE 2 • BENCHES AND RECEPTACLES • BRIDGE LIGHTING - BROAD ST • BRIDGE LIGHTING - PULASKI ST • BRIDGE LIGHTING - RICHMOND HILL • BRIDGE LIGHTING - RR BRIDGE • BRIDGE LIGHTING - SOUTH STATE • BRIDGE LIGHTING - TRESSER BLVD • CEMETERY REHAB • EQUIPMENT • MILL RIVER CORRIDOR DEVELOPMENT (CP9260) • OPEN SPACE ACQUISITION/FLOOD CONTROL (C06352) • PLAYGROUND PLANTING PHASE 2 • PLAYGROUND RESTROOM • RIPPOWAM RIVER DREDGING (C56116)												
City Bonds: 500,000 Proj Bal as of 06/30/08: 0												
State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 3,623,000												
Collaborative - Capital												
TOTAL	4,948,000	1,275,000	4,123,000	4,123,000	4,123,000	1,553,000	1,418,000	1,294,000	1,300,000	1,300,000	1,300,000	12,288,000

Collaborative - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 500,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 3,623,000

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Old Town Hall Restoration - Old Town Hall Restorat Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C46052 OLD TOWN HALL RESTORATION	2,700,000	0	2,700,000	2,700,000	2,700,000	0	0	0	0	0	0	2,700,000
Due to lack of New Market Tax Credit availability in time to meet contracting period with a contractor who is capable and has submitted a well priced bid, the City is requesting to provide additional bonds to the project at this time.												
City Bonds: 2,700,000 Proj Bal as of 06/30/08: 6,508,118 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Old Town Hall Restoration - Old Town Hall Restoration TOTAL	2,700,000	0	2,700,000	2,700,000	2,700,000	0	0	0	0	0	0	2,700,000

Old Town Hall Restoration - Old Town Hall Restoration

Sources of Funding Totals FY2008-2009:

City Bonds: 2,700,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 0

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Stamford Center for the Arts - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP0051 OFFICE AND THEATRE EQUIPMENT	340,000	0	340,000	340,000	225,000	0	0	0	0	0	0	225,000
Leasing of equipment inflates operating budget by \$165,000 annually.												
City Bonds: 225,000 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0		15										
Stamford Center for the Arts - Capital												
TOTAL	340,000	0	340,000	340,000	225,000	0	0	0	0	0	0	225,000

Stamford Center for the Arts - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 225,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 0

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 2008-20	09 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	5		TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
General Obligation - Long Term Financing Total:	90,838,935	60,273,690	55,052,517	55,052,517	54,937,517	73,131,034	58,461,986	56,350,705	64,080,296	67,905,901	46,411,603	421,279,042

General Obligation - Long Term Financing Total:

Sources of Funding Totals FY2008-2009:

City Bonds: 29,260,473

 State Grants:
 1,693,554
 State Loans:
 0

 Federal Grants:
 16,031,000
 Other:
 7,952,490

			FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Short Term Finan Project Title/Description		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C65200 CITYWII	DE VEHICLE REPLACEMENT & DE	9,327,015	5,000,000	5,000,000	4,900,000	4,900,000	5,100,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	30,000,000
To replace vehicles inc apparatus, trucks, and	cluding but not limited to: patrol cars, fire related equipment for operations.												
City Bonds: 4,90 State Grant: Federal Grant:	00,000 <i>Proj Bal as of 06/30/08:</i> 930,5 0 <i>State Loan:</i> 0 <i>Other:</i>	92 0 0											

		FY 2008-20	009 CAPITAL	BUDGET		. <u>.</u>	(CAPITAL F	ORECASTS	S		TOTAL
Short Term Financing - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc.	4,770,320	2,800,000	2,800,000	2,800,000	2,800,000	2,500,000	2,000,000	2,000,000	1,200,000	700,000	500,000	11,700,000
City Bonds: 2,800,000 Proj Bal as of 06/30/08: 732,919 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												

GENERAL OBLIGATION - SHORT TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Short Term Financing - Capital	Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title/Description	Request	Board	Request	Finance	Reps	2003/10	2010/11	2011/12	2012/10	2010/11	2017/10	2015
C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1,970,000	1,800,000	1,400,000	1,400,000	1,400,000	1,800,000	2,000,000	2,200,000	2,400,000	2,500,000	2,700,000	15,000,000
To replace and upgrade technology including but not limited to: PC replacement, telephony, network-related improvements and specialty computerized systems such as GIS, computerized traffic signalization, time and attendance systems, etc.												
City Bonds: 1,400,000 Proj Bal as of 06/30/08: 2,393,067 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Short Term Financing - Capital												
TOTAL	16,067,335	9,600,000	9,200,000	9,100,000	9,100,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,700,000

Short Term Financing - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 9,100,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 0

GENERAL OBLIGATION - SHORT TERM FINANCING

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	3		TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
General Obligation - Short Term Financing Total:	16,067,335	9,600,000	9,200,000	9,100,000	9,100,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,700,000

General Obligation - Short Term Financing Total:

Sources of Funding Totals FY2008-2009:

City Bonds: 9,100,000

State Grants: 0 State Loans: 0
Federal Grants: 0 Other: 0

GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

		FY 2008-2009 CAPITAL BUDGET						CAPITAL F	ORECAST	S		TOTAL
Short Term Financing - BOE - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	915,000	750,000	750,000	750,000	750,000	750,000	650,000	300,000	500,000	500,000	500,000	3,950,000
Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.												
City Bonds: 750,000 Proj Bal as of 06/30/08: 10,808 State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												

GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Short Term Financing - BOE - Capital	Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Description	Request	Board	Request	Finance	Reps							2013
C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT	2,300,000	1,700,000	766,036	766,036	766,036	1,300,000	1,200,000	1,100,000	1,000,000	1,500,000	1,500,000	8,366,036
Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum.												
City Bonds: 574,527 Proj Bal as of 06/30/08: 647,534 State Grant: 191,509 State Loan: 0 Federal Grant: 0 Other: 0												
Short Term Financing - BOE - Capital	2 045 000	0.450.000	4.540.000	4 540 000	4.540.000	0.050.000	4.050.000	4 400 000	4 500 000	0.000.000	0.000.000	40.040.000
TOTAL	3,215,000	2,450,000	1,516,036	1,516,036	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036

Short Term Financing - BOE - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 1,324,527

State Grants: 191,509 State Loans: 0
Federal Grants: 0 Other: 0

GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
General Obligation - Short Term Financing - BOE To	3,215,000	2,450,000	1,516,036	1,516,036	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036

General Obligation - Short Term Financing - BOE Total:

Sources of Funding Totals FY2008-2009:

City Bonds: 1,324,527

State Grants: 191,509 State Loans: 0
Federal Grants: 0 Other: 0

GENERAL OBLIGATION - SHORT TERM FINANCING-LIBRARY

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECASTS	S		TOTAL
Short Term Financing - Ferguson Library - Capital Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP1691 COMPUTER SYSTEM INFRASTRUCTURE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000
Major system upgrades to integrated library automation system.												
City Bonds: 100,000 Proj Bal as of 06/30/08: 233,195												
State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0												
Short Term Financing - Ferguson Library - Capital												
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000

Short Term Financing - Ferguson Library - Capital

Sources of Funding Totals FY2008-2009:

City Bonds: 100,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 0

GENERAL OBLIGATION - SHORT TERM FINANCING-LIBRARY

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
General Obligation - Short Term Financing-Library	100,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000

General Obligation - Short Term Financing-Library Total:

Sources of Funding Totals FY2008-2009:

City Bonds: 100,000

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 0

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	<u>S</u>		TOTAL
Special Revenue - Marina Fund Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP6583 MARINA DOCK UPGRADES	1,750,000	600,000	600,000	600,000	600,000	600,000	550,000	0	0	0	0	1,750,000
The docks at the Cummings Marina are antiquated. They have no electricity or water and the bubbler system is in constant need of repair. The docks need to be replaced to meet current standards and needs.												
City Bonds: 0 Proj Bal as of 06/30/08: 2,294,441 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 600,000												

SELF-SUPPORTING DEBT

		-		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F		TOTAL		
Special Revenue	- Marina Fund		Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Project Title/Descrip	tion		Request	Board	Request	Finance	Reps							2015
CP0231 CITYW	/IDE DREDGING		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000
The City harbors mus navigate along City s	st be dredged periodically to allow boat to horelines.	raffic to												
City Bonds: State Grant: Federal Grant:	 O Proj Bal as of 06/30/08: O State Loan: O Other: 	948,171 0 50,000												
Special Revenue - A	Marina Fund													
		TOTAL	1,800,000	650,000	650,000	650,000	650,000	650,000	600,000	50,000	50,000	0	0	2,000,000

Special Revenue - Marina Fund

Sources of Funding Totals FY2008-2009:

City Bonds: 0

State Grants: 0 State Loans: 0
Federal Grants: 0 Other: 650,000

		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Special Revenue - Parking Fund Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C56103 PARKING STRUCTURE RENOVATION Renovate, waterproof and structurally rehabilitate the Bell Street and Bedford Street parking garages. Install security measures such as CCTV, panic alarm buttons, induction lighting and painting etc. to insure user safety and alleviate vandalism and crime. Improvements will also facilitate access and ease of use.	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000
City Bonds: 0 Proj Bal as of 06/30/08: 614,311 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 350,000												

			FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Special Revenue - Project Title/Descripti	-	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Troject Title/Descripti	ion												
CP9213 STREE	T SIGN PROGRAM	50,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	0	0	0	350,000
street signs. This will	ials to fabricate regulatory, warning, guide, an continue a 15-year program to replace and name sign in the City by the year 2012.	d											
City Bonds: State Grant: Federal Grant:	 O Proj Bal as of 06/30/08: 124, O State Loan: O Other: 50, 	864 0											

			FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECAST	S		TOTAL
Special Revenue - A	-	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
Install 7 remote pay stat can accept multiple forn ease of use that the put have better audit and re computer data tracking Purchase software to ex	disconsisted and the standards with ones of payment, and meet the standards with olic expects. Additionally, the new meters reporting capabilities and are compatible with programs for permanent data storage. Expedite smart card usage.	130,000	130,000	130,000	130,000	130,000	0	100,000	0	100,000	0	0	330,000
City Bonds: State Grant: Federal Grant:	0 <i>Proj Bal as of 06/30/08</i> : 83,71 0 <i>State Loan</i> : 130,00)											
Special Revenue - Par	king Fund												
	TOTA	530,000	530,000	530,000	530,000	530,000	450,000	550,000	450,000	450,000	350,000	350,000	3,130,000

Special Revenue - Parking Fund

Sources of Funding Totals FY2008-2009:

City Bonds:

State Grants: 0 State Loans: 0 Federal Grants: 0 Other: 530,000

SELF-SUPPORTING DEBT

		FY 2008-20	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Special Revenue - Water Pollution Control Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP2049 WASTE TO ENERGY	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	20,000,000	0	0	0	0	0	23,000,000
Evaluate and design interface between the drying system and the proposed electrical generating system, including schematic design of waste to energy options.												
City Bonds: 0 Proj Bal as of 06/30/08: 658,848												
City Bonds: 0 Proj Bal as of 06/30/08: 658,848 State Grant: 0 State Loan: 0												
Federal Grant: 1,500,000 Other: 1,500,000												

0 Other:

Federal Grant:

100,000

FY 2008-2009 CAPITAL BUDGET CAPITAL FORECASTS **TOTAL** Special Revenue - Water Pollution Control Dept Planning Mayor's Board of Board of 2008 thru 2014/15 2009/10 2011/12 2010/11 2012/13 2013/14 2015 Request **Board** Request Finance Reps Project Title/Description CP2047 PROJECT GIS 100,000 100,000 100,000 100,000 100,000 100,000 600,000 100,000 100,000 100,000 100,000 0 Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services. 0 Proj Bal as of 06/30/08: 84,839 City Bonds: 0 State Loan: State Grant:

SELF-SUPPORTING DEBT

FY 2008-2009 CAPITAL BUDGET

CAPITAL FORECASTS

		FY 2008-20	009 CAPITAL	BUDGET		. <u>.</u>		CAPITAL F	ORECAST	S		TOTAL
Special Revenue - Water Pollution Control Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
C50053 REPAIR/REPLACE MAGEE AVE WALL	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000
The brick wall along Magee Ave was built in 1975. There are severe structural cracks in the wall and sections may fail. This project will repair/replace areas that have structural problems.												
City Bonds: 0 Proj Bal as of 06/30/08: 0 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 250,000												

		٠		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Special Revenue - Project Title/Description	Water Pollution Control		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP5241 STORM	WATER PUMP STATIONS		650,000	650,000	650,000	650,000	650,000	150,000	150,000	150,000	150,000	150,000	0	1,400,000
stations that are operate	m major repairs to the three barrier pur ted and maintained by WPCA. Upgrad t Dyke Lane Pumping Station	mp le												
City Bonds:	O Proj Bal as of 06/30/08:O State Loan:	81,980 0												
State Grant: Federal Grant:	0 State Loan: 0 Other:	650,000												

		_		FY 2008-20	009 CAPITAL	BUDGET			(CAPITAL F	ORECASTS	S		TOTAL
Special Reve	enue - Water Pollution Control escription		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP9270 S	ANITARY PUMPING STATION UPGRAI	DE	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	900,000
To upgrade sta operation and n	tions as recommended by the Facility Plan to in maintenance and ensure adequate capacity.	nprove												
City Bonds: State Grant: Federal Grant	0 State Loan:	590,369 0 150,000												

FY 2008-2009 CAPITAL BUDGET CAPITAL FORECASTS **TOTAL** Special Revenue - Water Pollution Control Dept Planning Mayor's Board of Board of 2008 thru 2014/15 2009/10 2011/12 2010/11 2012/13 2013/14 2015 Request **Board** Request Finance Reps Project Title/Description CP4242 SANITARY SEWER REHABILITATION 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 0 900,000 150,000 150,000 To investigate, evaluate and rehabilitate old sewer lines for prolonged 0 Proj Bal as of 06/30/08: 520,865 City Bonds: 0 State Loan: State Grant: 0 Other: 150,000 Federal Grant:

SELF-SUPPORTING DEBT

	<u></u>	FY 2008-2	009 CAPITAL	BUDGET				CAPITAL F	ORECAST	S		TOTAL
Special Revenue - Water Pollution Control Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP5242 EAST CROSS ROAD SEWERS	673,75	0 673,750	673,750	673,750	673,750	0	0	0	0	0	0	673,750
To construct approximately 1,800 linear feet of sewer on East Cros Road.	SS											
City Bonds: 0 Proj Bal as of 06/30/08: 717 State Grant: 0 State Loan:	7,916 0											
Federal Grant: 0 Other: 673	3,750											

Special Revenu	e - Water Pollution Control		Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title/Descr	iption		Request	Board	Request	Finance	Reps	2007/10	2010/11	2011/12	2012/13	2013/14	2014/13	2015
C22046 PER	NA LANE AREA SEWERS		150,000	150,000	150,000	150,000	150,000	2,000,000	0	0	0	0	0	2,150,000
Replace failing sep	otic systems.													
City Bonds: State Grant:	0 Proj Bal as of 06/30/08:0 State Loan:	91,200 0												
Federal Grant:	0 Other:	150,000												

SELF-SUPPORTING DEBT

	FY 2008-2009 CAPITAL BUDGET						CAPITAL FORECASTS							
Special Revenue - Water Pollution Control Project Title/Description	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015		
C22045 CARRIAGE DRIVE SEWERS	220,000	220,000	220,000	220,000	220,000	6,000,000	0	0	0	0	0	6,220,000		
Replacement of failing septic systems with sanitary sewers. Approximately 6200 linear feet of gravity sewers, 1500 linear feet of force main and 1 lift pump station will be installed.														
City Bonds: 0 Proj Bal as of 06/30/08: 23,72 State Grant: 0 State Loan:	6													
Federal Grant: 0 Other: 220,00														

				FY 2008-20	009 CAPITAL			TOTAL						
Special Revenue - Water Pollution Control			Dept	Planning	Mayor's	Board of	Board of	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru
Project Title	/Description		Request	Board	Request	Finance	Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/13	2015
C20052	WEDGEMERE ROAD SEWERS		250,000	250,000	250,000	250,000	250,000	0	2,960,000	0	0	0	0	3,210,000
	t 4300 linear feet of sewers to serve 38 prope e and part of Eden road.	erties along												
City Bonds State Gran Federal Gr	t: 0 State Loan:	0 0 250,000												
Special Rev	venue - Water Pollution Control													
		TOTAL	3,593,750	3,593,750	5,593,750	5,593,750	5,593,750	28,550,000	3,510,000	550,000	550,000	550,000	0	39,303,750

Special Revenue - Water Pollution Control

Sources of Funding Totals FY2008-2009:

City Bonds: 0

 State Grants:
 0
 State Loans:
 0

 Federal Grants:
 1,500,000
 Other:
 4,093,750

SELF-SUPPORTING DEBT

				FY 2008-20	009 CAPITAL	BUDGET	CAPITAL FORECASTS							
	evenue - E. G. Brennan Golf Course	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015	
Project Title	/Description		1		1		-							
CP0054	GOLF COURSE RENOVATIONS AND IMPROVEMENTS		50,000	50,000	50,000	50,000	50,000	300,000	150,000	125,000	0	0	0	625,000
Renovations, reconstruction and improvements to upgrade the facilities, utilities, and the course in general.														
City Bonds		0												
State Gran		0												
Federal Gr	rant: 0 Other:	50,000												
Special Revenue - E. G. Brennan Golf Course														
		TOTAL	50,000	50,000	50,000	50,000	50,000	300,000	150,000	125,000	0	0	0	625,000

Special Revenue - E. G. Brennan Golf Course

Sources of Funding Totals FY2008-2009:

City Bonds: 0

State Grants: 0 State Loans: 0
Federal Grants: 0 Other: 50,000

SELF-SUPPORTING DEBT

	FY 2008-2009 CAPITAL BUDGET						CAPITAL FORECASTS						
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015	
Self-Supporting Debt Total:	5,973,750	4,823,750	6,823,750	6,823,750	6,823,750	29,950,000	4,810,000	1,175,000	1,050,000	900,000	350,000	45,058,750	

Self-Supporting Debt Total:

Sources of Funding Totals FY2008-2009:

City Bonds: 0

 State Grants:
 0
 State Loans:
 0

 Federal Grants:
 1,500,000
 Other:
 5,323,750

			C	TOTAL								
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
GRAND TOTALS	116,195,020	77,247,440	72,692,303	72,592,303	72,477,303	114,631,034	73,221,986	67,235,705	74,340,296	78,125,901	56,081,603	536,113,828

GRAND TOTALS

Sources of Funding Totals FY2008-2009:

City Bonds: 39,785,000

 State Grants:
 1,885,063
 State Loans:
 0

 Federal Grants:
 17,531,000
 Other:
 13,276,240